NSWC Budget Conference
Civilian Personnel

3/05/03

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Topics

- Execution of E/S
- DMS
- WYPC
- List of Exhibits
- Pricing Model
- Questions

E/S Execution

- Command interested in status….
- Bonnie Flynn (SEA 09B) presents status of monthly on-boards compared to budget at SEA 00 monthly staff meetings. Need details as to variance from budget.
- FMB currently tracking month-to-month execution to the PB-54 Hiring Plan

Civilian Manpower
FY02 Civilian End-Strength: December Status

Element	FY 01 Actual	*Current Onboard	**FY 02 Budgeted	FY 02 Delta
HQs/PEOs	2,872	2,825	2,478	347
SUPSHIPs	2,469	2,456	2,378	78
NOSSA	89	91	91	0
OTHER (Fld & EODTD)	1,106	1,129	1,133	-4
O&MN/R&D Subtotal	6,536	6,501	6,080	-421
NSWC	16,384	16,703	16,203	500
NUWC	4,200	4,254	4,315	-61
SHIPYARDs	19,342	19,439	19,977	-538
NWCF Subtotal	39,926	40,396	40,495	-99
GRAND TOTAL	46,462	46,897	46,575	322

* **Reflects DMS 1532 Monthly Report for 31 December 2002**

** **Reflects FY 04/05 OSD Submit of 16 August 2002**

DMS

- FY 02 end of year Distributed Managers System (DMS) had problems ~ All activities that use HR Philadelphia as their processing center had descrepancies in their FY 02 certifed numbers. NAVSEA has offically gone on record disagreeing with the DMS FY02 Certified numbers.

- Per FMB-4, activities will always be required to certify to DMS for end of year actuals.

WYPC

- SYSTEM AUTHORIZATION ACCESS REQUEST (SAAR) must be submitted to Anthony Zupancic at DFAS in order to get access.
- DFAS POC: Anthony Zupancic (216) 204-2650

  Email: Anthony.Zupancic@dfas.mil

EXHIBITS

Description	Exhibit	Attachment	Required for DON
Analysis of Civilian Personnel Costs	CP-2	Attachment A	Yes
Civilian End Strength by Activity	CP-7	Attachment B	Yes
Changes From Presidents Budget	CP-8	Attachment C	Yes
FTE Changes Year to Year	CP-9	Attachment D	Yes
Severance/RIF/SIP Costs	CP-24	Attachment E	Yes
Civilian Personnel Hiring Plan	PB-54	Attachment F	Yes
Civilian Manpowr Outyear Information	CP-1R	Attachment G	Yes
			Yes
Pricing Model; Projected U.S. WG Increases	N/A	Not Attached	Yes
Analysis of Changes in FTE Costs	OP-9	Not Attached	Yes

Pricing Model

- FMB-4 guidance ~ at this time use the best means available to gather payroll data.
  - Adjust the CPRRS/WYPC section of the Model to include PCS- Other OC-12, if needed
- Feel free to submit “working models”
- Pricing Model interfaces with OP-9

Questions